

**GENERAL FUND BUDGET FY 2025/2026**

		2024	2025	2025	2026	2026	2026	2026	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Adopted
<b>1054223 - Public Safety/Emergency Management</b>									
<b>Personnel Services</b>									
51618	Director	23,355	23,792	23,792	24,446	24,446	24,446		2.75%
51625	EoC Staff Activation	5,480	4,000	4,000	1,000	1,000	1,000		-75.00%
53520	Dep Dir/Comm & Rad/Cut	1,835	1,845	1,845	1,891	1,891	1,891		2.49%
51905	Longevity/Shift Differential	550	550	550	550	550	550		0.00%
51619	Deputy Emergency Management Director	72,804	78,089	78,089	80,236	80,236	80,236		2.75%
<b>*NEW</b>	Administrative Assistant - Part-time	0	0	0	26,198	0	0		
<b>Personnel Services Total</b>		<b>104,024</b>	<b>108,276</b>	<b>108,276</b>	<b>134,321</b>	<b>108,124</b>	<b>108,124</b>		24.05%
<b>Services - Contracted/Operations</b>									
348	Radio Maintenance - <b>**See Narrative Note**</b>	38,773	43,125	43,125	0	0	0		#DIV/0!
<b>*NEW</b>	Contracted Subscriptions				0	0	0		
<b>Services Contracted/Operations Total</b>		<b>38,773</b>	<b>43,125</b>	<b>43,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-100.00%
<b>Operating Expenses</b>									
55305	Telephones	12,898	14,535	14,535	13,010	13,010	13,010		-10.49%
58900	Training	880	1,800	1,800	3,150	3,150	3,150		75.00%
55800	Transportation Allowance	567	500	500	0	0	0		-100.00%
56100	Misc Supplies	18,260	19,738	19,738	4,295	4,295	4,295		-78.24%
<b>Operating Expenses Total</b>		<b>32,605</b>	<b>36,573</b>	<b>36,573</b>	<b>20,455</b>	<b>20,455</b>	<b>20,455</b>	<b>0</b>	-44.07%
<b>Public Safety/Emergency Mgt Total</b>		<b>175,402</b>	<b>187,974</b>	<b>187,974</b>	<b>154,776</b>	<b>128,579</b>	<b>128,579</b>	<b>0</b>	-17.66%

Department Total 154,776

**TOWN OF EAST LYME**

**FY 2025/2026**

Dept No. 1054223

Dept Public Safety/Emergency Mgt

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
<b>Personnel Services</b>			
51619	Director	24,446	Non-affiliated: Deputy EMD is receiving \$250 per week from the Emergency Management Director (EMD) stipend as Interim EMD / Public Safety Administrator. Upon appointment as the EMD, it is expected that \$18,592 of this stipend will be added to Deputy EMD s
51625	EOC Staff Activation	1,000	For essential dispatch personnel to cover EOC operations for Millstone and State EPPI drills requiring EOC staffing, storms and other real-world emergencies. <b>Increases/Reductions in budget line reflects:</b>
53520	Dep Dir/Comm & Rad/Cut	1,891	For EOC Communications Officer and Radiological Officer monthly stipends at <b>\$76.88</b> per month x 12 months. Amount requested reflects a 2% COLA
51905	Longevity/Shift Differential	550	Non-affiliated annual benefit for EMD based on years of service (18 years).
51619	Deputy EMD	80,236	Deputy EMD salary. This rate does not include the anticipated non-affiliated rate increase 7/1/2025.
<b>*NEW</b>	Administrative Assistant	26,198	This position is requested at the advisement of the First Selectman. The emergency management department has experienced extreme growth in responsibilities since 2020. This expansion exceeds the capability of one person, routinely
<b>Public Safety/EM Dept Total</b>		<b>134,321</b>	
<b>Operating Expenditures</b>			
<p><b>Includes:</b>\$5,400 to cover NUSO Sip Trunk services at PSB and <b>\$3,720</b> for Frontier annual landline service for all 911 lines, dispatch fax line, fiber optic network connectivity and hardware   <b>\$1,190</b> for AT&amp;T First Net cellular service and equipment -   <b>\$2,</b></p>			
55305	Telephone	13,010	<p><b>Increase/Reduction in budget line reflects:</b></p> <p>Budget <b>-\$ 820</b> For the annual base cost of service through Verizon Wireless for internet failure backup devices which is now included in the IT</p> <p><b>-\$1,485</b> This amount reduced to reflect one phone for the EMD. A spare phone can be activated for a Deputy EMD once appointed if</p>
58900	Training Supplies	3,150	<p><b>Includes: \$2,200</b> Veoci L1 &amp; L2 Administrator Training and EM Conferences/training fees  <b>\$500</b> EOC training expenses   <b>\$250</b> NEMA - National Emergency Management Association Dues: NEMA offers its members learning opportunities through a multitude of venues i</p>
55800	Transportation Allowance	0	<p>EMD has aquired a town vehicle (purchased using NSEF Grant funds) that will fill up at Town pumps. Reduction in budget line reflects: -\$500</p> <p><b>Includes: Subscriptions: \$195</b> - Adobe   <b>Supplies: \$800</b> - paper, various document files, labels, writing pads, binders, dividers, batteries, pens, pencils, highlighters, tape, staples, etc.   <b>Mobile Accessories: \$75</b> - cases, screen protectors, chargers,</p>
56100	Misc Supplies	4,295	<p><b>\$13,000 Moved to "Contracted Services": Reductions in budget line reflects:</b></p> <p><b>-\$ 923</b> for COVID PPE</p> <p><b>-\$ 75</b> Mobile Accessories</p> <p><b>-\$ 600</b> EOC Activation</p> <p><b>-\$ 25</b> Postage</p> <p><b>-\$ 1,250</b> EOC Equipment / Repairs</p> <p><b>Overall reduction</b> <b>-\$ 2,873</b></p>
<b>Operating Expenditures Total</b>		<b>20,455</b>	
<b>Public Safety/EM Total</b>		<b>154,776</b>	